

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-19 17:54:37

2. Agency: 010

3. Bureau: 00

4. Name of this Investment: DOI - Capstone Facility Management System (FMS)

5. Unique Project (Investment) Identifier: 010-00-01-07-01-0031-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The Capstone Facility Management System (FMS) project is to implement a common Facility Maintenance Management System (FMMS) based on a commercial-off-the-shelf product, across the land managing bureaus', that has the flexibility to meet the bureaus differing missions. A common facility management system within these bureaus will provide a method for the Department to collect and analyze comparable facility information from all bureaus. This project is a collaborative initiative involving multiple bureaus within the Department of the Interior. It includes the National Park Service (NPS), Bureau of Land Management (BLM), Fish and Wildlife Service (FWS), U. S. Geological Survey (USGS), Bureau of Reclamation (BOR), the National Business Center (NBC) and Bureau of Indian Affairs (BIA). Interior owns and operates over 34,000 buildings, 120,000 miles of roads, and a wide variety of other constructed assets. These facilities serve nearly 380 million visitors annually. They provide schooling for 53,000 Native American children and a place of work for 70,000 Interior full time employees (FTE), 20,000 seasonal employees, and over 200,000 volunteers with the value of these assets measured in the billions of dollars. Many are priceless for their historical significance. Each Bureau operates and developed separate instances of MAXIMO. In order to increase efficiencies in the implementation of MAXIMO systems and to streamline processes, and realize cost savings, DOI will consolidate bureaus MAXIMO instances into a single platform MAXIMO (SPM) solution. The transition to the single platform solution is a phased approach that allows the system to interface and integrate with the Financial and Business Management System (FBMS). The schedule assumed for the 2009 President's budget was that BLM and USGS would complete deployment and FBMS interface tasks in FY 2010, Office of the Secretary (OS) and FWS in FY 2011, NPS in FY 2012, and BIA and BOR in FY 2013. This schedule will be adjusted based upon congressional action on our 2009 budget. The transition to a single platform solution has left the project in the mixed life-cycle mode. The Department will consolidate purchases of hardware and software, licenses, configuration models and support to realize a single platform solution that enables Interior to retire redundant systems and have a seamless interface with the FBMS, the system of record.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
BIA- INISMK00090160	Fixed price	Y	2007-10-01	2007-10-01	2018-09-30	\$7.7	*	*	*	*	*
BLM-GS35-5086H	Time and Materials	Y	2004-05-01	2004-05-01	2009-05-01	\$8.8	*	*	*	*	*
FWS- INF982106X188	Firm Fixed Price	Y	2009-01-01	2009-01-01	2018-09-30	\$14.5	*	*	*	*	*
OS-FMS Central Project Services - INDNBCF08520	Fixed Price	Y	2008-10-01	2008-10-01	2010-03-30	\$0.5	*	*	*	*	*
USGS-05HQFS0058	Firm Fixed Price	Y	2005-07-18	2005-07-18	2009-06-30	\$1.7	*	*	*	*	*
BLM-NBD040112	Time and Materials	Y	2004-06-29	2004-06-29	2009-06-29	\$4.5	*	*	*	*	*
USGS- INF982106X188	Task Order	Y	2009-07-01	2009-07-01	2017-09-30	\$3.5	*	*	*	*	*
BLM- INL08PD05045	Task Order	Y	2009-05-30	2009-06-30	2014-09-30	\$5.7	*	*	*	*	*
FWS-982106X188 (Modification 0008)	Task Order	Y	2006-09-10	2006-10-01	2008-12-31	\$1.4	*	*	*	*	*
BIA - DJJ-05-C-1115	Fixed price	Y	2008-10-01	2008-10-01	2013-09-30	\$1,000.0	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	Management Excellence: Increased Accountability.	*	*	System was running and available 90 percent of the time	75 percent	80 percent	Complete. Bureau systems are operating and available for 80 percent of the time. Achieved by 12/31/2008.
2007	Management Excellence: Increased Accountability.	*	*	System was running and available 90 percent of the time	75 percent	78 percent	Bureau Maximo systems were operational more than 78 percent of the time.
2010	Management Excellence: Increased Accountability.	*	*	Percent of time used to produce standard reports	2 hours	1 hour	Standard reports are produced within 1 hour. Completed July 30, 2010.
2012	Management Excellence: Increased Accountability.	*	*	Amount of time it takes to respond to inventory questions	72 hours	12 hours	TBD - Target June 30, 2012
2012	Management Excellence: Increased Accountability.	*	*	System was running and available 90 percent of the time	75 percent	87 percent	TBD - Target June 30, 2012
2011	Management Excellence: Increased Accountability.	*	*	Percent of time used to produce standard reports	2 hours	45 minutes	TBD - Target June 30, 2011
2011	Management Excellence: Increased Accountability.	*	*	System was running and available 90 percent of the time	75 percent	87 percent	TBD - Target June 30, 2011
2008	Management Excellence: Increased Accountability.	*	*	Amount of time it takes to respond to inventory questions	72 hours	20 hours	Bureau response times to inventory questions has decreased to less than 20 hours. The goal was completed by 12/31/2008.
2009	Management Excellence: Increased Accountability.	*	*	System was running and available 90 percent of the time	75 percent	85 percent	Bureau systems are available and operational 85 percent of the time. Completed 7/31/2009.
2013	Management Excellence: Increased Accountability.	*	*	Amount of time it takes to respond to inventory	72 hours	10 hours	TBD - Target June 30, 2013

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				questions			
2007	Management Excellence: Increased Accountability.	*	*	Amount of time it takes to respond to inventory questions	72 hours	24 hours	Bureau Maximo implementations have the ability to respond to customer inventory questions within 24 hours or the next business day.
2011	Management Excellence: Increased Accountability.	*	*	Amount of time it takes to respond to inventory questions	72 hours	14 hours	TBD - Target June 30, 2011.
2010	Management Excellence: Increased Accountability.	*	*	Amount of time it takes to respond to inventory questions	72 hours	16 hours	Response time for inventory questions are with 16 hours. Completed July 30, 2010.
2009	Management Excellence: Increased Accountability.	*	*	Percent of time used to produce standard reports	2 hours	75 minutes	Standard reports are produce with 75 minutes. Completed 12/31/2009.
2009	Management Excellence: Increased Accountability.	*	*	Amount of time it takes to respond to inventory questions	72 hours	18 hours	Reponse time for inventory questions are within the 18 hour response time. Completed 6/30/2009.
2012	Management Excellence: Increased Accountability.	*	*	Percent of time used to produce standard reports	2 hours	30 minutes	TBD - Target June 30, 2012
2013	Management Excellence: Increased Accountability.	*	*	Percent of time used to produce standard reports	2 hours	Real-time reporting capability	TBD - Target June 30, 2013
2010	Management Excellence: Increased Accountability.	*	*	Number of Bureaus using Maximo version 6.0 or higher	0 - Bureau	5 - Bureaus	BLM, BOR, FWS, NPS and USGS are using Maximo version 6.2. Completed January 31, 2010.
2011	Management Excellence: Increased Accountability.	*	*	Number of Bureaus using Maximo version 6.0 or higher	0 - Bureau	6 - Bureaus	TBD - Target June 30, 2011
2007	Management Excellence: Increased Accountability.	*	*	Percent of time used to produce standard reports	2 hours	105 minutes	Bureau Maximo implementations have the ability to produce standard reports within the targeted time frame.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Management Excellence: Increased Accountability.	*	*	Number of Bureaus using Maximo version 6.0 or higher	0 - Bureau	1 - Bureau	The Bureau of Land Management, the US Geological Survey and US Fish and Wildlife Service are in the process of migrating version 6.2, with a completion target of December 31, 2009.
2008	Management Excellence: Increased Accountability.	*	*	Number of Bureaus using Maximo version 6.0 or higher	0 - Bureau	2 - Bureaus	The US Fish and Wildlife Service and the Bureau of Land Management are operational in version 6.2. Completed 6/30/2009.
2012	Management Excellence: Increased Accountability.	*	*	Number of Bureaus using Maximo version 6.0 or higher	0 - Bureau	7 - Bureaus	TBD - Target June 30, 2012
2008	Management Excellence: Increased Accountability.	*	*	Percent of time used to produce standard reports	2 hours	90 minutes	Standard reports are produced within 90 minutes. Complete 1/30/2009.
2013	Management Excellence: Increased Accountability.	*	*	System was running and available 90 percent of the time	75%	90%	TBD - Target June 30, 2013
2009	Management Excellence: Increased Accountability.	*	*	Number of Bureaus using Maximo version 6.0 or higher	0 - Bureau	4 - Bureaus	US FWS and BLM are currently operational in version 6.2. Deployment of version 6.2 for USGS and BOR Completed 12/31/2009.
2013	Management Excellence: Increased Accountability.	*	*	Number of Bureaus using common Maximo platform	0 Bureaus	3 Bureaus	TBD - Target September 30, 2013

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
DOI FTE	\$0.0	\$0.0	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
NBC O & M Contractor Support	\$0.0	\$0.0	2008-05-01	2008-05-01	2008-05-30	2008-05-30	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
NPS O & M Contractor Support	\$0.3	\$0.3	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
NPS O & M Contractor Support	\$0.3	\$0.3	2008-08-01	2008-08-01	2008-08-29	2008-08-29	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2007-08-01	2007-08-01	2007-08-31	2007-08-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
FY 04 Maintenance	\$14.8	\$15.9	2003-10-01	2003-10-01	2004-09-30	2004-09-30	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
BIA O & M Contractor Support	\$0.1	\$0.1	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
FY 09 October Maintenance	\$0.9	\$0.9	2008-10-01	2008-10-01	2008-10-31	2008-10-31	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
BIA FTE	\$0.0	\$0.0	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
FY 16 Maintenance Support	*	*	2015-10-01		2016-09-30		0.00%	0.00%
NPS O & M Contractor Support	\$0.3	\$0.3	2008-05-01	2008-05-01	2008-05-30	2008-05-30	100.00%	100.00%
002.00.01	\$0.1	\$0.1	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
BOR O&M Contractor Support	\$0.2	\$0.2	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2007-08-01	2007-08-01	2007-08-31	2007-08-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2008-08-01	2008-08-01	2008-08-29	2008-08-29	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
BOR O&M Contractor Support	\$0.2	\$0.2	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2007-08-01	2007-08-01	2007-08-31	2007-08-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
FY 06 May Maintenance Support	\$1.1	\$1.0	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
BOR O&M Contractor Support	\$0.4	\$0.4	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2007-08-01	2007-08-01	2007-08-31	2007-08-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
BLM O & M Contractor	\$0.1	\$0.1	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Support								
FY 09 July Maintenance	\$0.9	\$0.9	2009-07-01	2009-07-01	2009-07-31	2009-07-31	100.00%	100.00%
BOR O&M Contractor Support	\$0.2	\$0.2	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
BOR O&M Contractor Support	\$0.4	\$0.4	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
FY 06 Dec Maintenance Support	\$1.0	\$1.0	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
FY 09 June Maintenance	\$0.9	\$0.9	2009-06-01	2009-06-01	2009-06-30	2009-06-30	100.00%	100.00%
FY 09 December Maintenance	\$0.9	\$0.9	2008-12-31	2008-12-31	2008-12-31	2008-12-31	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
USGS O & M Contractor Support	\$0.0	\$0.0	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
NPS FTE	\$0.0	\$0.0	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
BOR O & M Contractor Support	\$0.4	\$0.4	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2007-08-01	2007-08-01	2007-08-31	2007-08-31	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
BIA O & M Contractor Support	\$0.1	\$0.1	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
NPS O & M Contractor Support	\$0.3	\$0.3	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
FY 15 Maintenance Support	*	*	2014-10-01		2015-09-30		0.00%	0.00%
NBC O & M Contractor Support	\$0.0	\$0.0	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
USGS O & M Contractor Support	\$0.0	\$0.0	2008-05-01	2008-05-01	2008-05-30	2008-05-30	100.00%	100.00%
BOR O&M Contractor Support	\$0.4	\$0.4	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
BLM O & M Contractor Support	\$0.1	\$0.1	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
USGS O&M Contractor Support	\$0.0	\$0.0	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
FY 17 Maintenance Support	*	*	2016-10-01		2017-09-30		0.00%	0.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2008-05-01	2008-05-01	2008-05-30	2008-05-30	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
BIA FTE	\$0.1	\$0.1	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%
FY 06 June Maintenance Support	\$1.1	\$1.0	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2008-08-01	2008-08-01	2008-08-29	2008-08-29	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
FY 07 June Maintenance Support	\$1.1	\$1.1	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
BLM O & M Contractor Support	\$0.1	\$0.1	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
NBC O & M Contractor Support	\$0.0	\$0.0	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%
BOR O&M Contractor Support	\$0.2	\$0.2	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
BIA O & M Contractor Support	\$0.1	\$0.1	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FWS FTE	\$0.1	\$0.1	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
NBC O & M Contractor Support	\$0.0	\$0.0	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
USGS O & M Contractor Support	\$0.0	\$0.0	2008-08-01	2008-08-01	2008-08-29	2008-08-29	100.00%	100.00%
BOR O & M Contractor Support	\$0.4	\$0.4	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
Prior Years Maintenance	\$34.7	\$34.7	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
BIA O & M Contractor Support	\$0.1	\$0.1	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2007-08-01	2007-08-01	2007-08-31	2007-08-31	100.00%	100.00%
BIA O & M Contractor Support	\$0.1	\$0.1	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%
FWS O & M Contractor Support	\$0.1	\$0.1	2008-08-01	2008-08-01	2008-08-29	2008-08-29	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
NBC O&M Contractor	\$0.0	\$0.0	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Support								
BLM FTE	\$0.0	\$0.0	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
FY 09 January Maintenance	\$0.9	\$0.9	2009-01-01	2009-01-01	2009-01-31	2009-01-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
BOR O&M Contractor Support	\$0.2	\$0.2	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2008-05-01	2008-05-01	2008-05-30	2008-05-30	100.00%	100.00%
BOR O & M Contractor Support	\$0.4	\$0.4	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
NBC O & M Contractor Support	\$0.0	\$0.0	2008-08-01	2008-08-01	2008-08-29	2008-08-29	100.00%	100.00%
FY 06 Apr Maintenance Support	\$1.0	\$1.0	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2008-08-01	2008-08-01	2008-08-29	2008-08-29	100.00%	100.00%
USGS O & M Contractor Support	\$0.0	\$0.0	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
BIA O & M Contractor Support	\$0.1	\$0.1	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%
NPS O & M Contract Support	\$0.3	\$0.3	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
USGS O&M	\$0.0	\$0.0	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Contractor Support								
BIA O&M Contractor Support	\$0.1	\$0.1	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
FY 07 May Maintenance Support	\$1.1	\$1.1	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
FY 07 Apr Maintenance Support	\$1.1	\$1.1	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%
BIA O & M Contractor Support	\$0.1	\$0.1	2008-05-01	2008-05-01	2008-05-30	2008-05-30	100.00%	100.00%
BLM O & M Contractor Support	\$0.1	\$0.1	2008-05-01	2008-05-01	2008-05-30	2008-05-30	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
NBC O & M Contractor Support	\$0.0	\$0.0	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
BOR O & M Contractor Support	\$0.4	\$0.4	2008-05-01	2008-05-01	2008-05-30	2008-05-30	100.00%	100.00%
FY 09 February Maintenance	\$0.9	\$0.9	2009-02-01	2009-02-01	2009-02-28	2009-02-28	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%
BOR O&M Contractor Support	\$0.2	\$0.2	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NBC FTE	\$0.0	\$0.0	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
BOR O & M Contractor Support	\$0.2	\$0.2	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
BLM O & M Contractor Support	\$0.1	\$0.1	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
FY 07 Oct Maintenance Support	\$1.1	\$1.1	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2008-08-01	2008-08-01	2008-08-29	2008-08-29	100.00%	100.00%
NPS O & M Contractor Support	\$0.3	\$0.3	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2008-05-01	2008-05-01	2008-05-30	2008-05-30	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2007-08-01	2007-08-01	2007-08-31	2007-08-31	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2007-08-01	2007-08-01	2007-08-31	2007-08-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%
FY 07 Dec Maintenance Support	\$1.1	\$1.1	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
FWS O & M Contractor Support	\$0.1	\$0.1	2008-05-01	2008-05-01	2008-05-30	2008-05-30	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NBC FTE	\$0.0	\$0.0	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
FY 10 Maintenance Support	\$14.0	\$12.2	2009-10-01	2009-10-01	2010-09-30		80.00%	80.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
BOR O&M Contractor Support	\$0.4	\$0.4	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
USGS O & M Contractor Support	\$0.0	\$0.0	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
BOR O&M Contractor Support	\$0.4	\$0.4	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
FY 06 Mar Maintenance Support	\$1.0	\$1.0	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
FY 06 Jan Maintenance Support	\$1.0	\$1.0	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
BOR O&M Contractor Support	\$0.2	\$0.2	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
BOR O&M Contractor Support	\$0.4	\$0.4	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
BOR O&M Contractor Support	\$0.4	\$0.4	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NPS O & M Contractor Support	\$0.0	\$0.0	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
FWS O & M Contractor Support	\$0.1	\$0.1	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
BLM O & M Contractor Support	\$0.1	\$0.1	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
BLM O & M Contractor Support	\$0.1	\$0.1	2008-08-01	2008-08-01	2008-08-29	2008-08-29	100.00%	100.00%
FWS O & M Contractor Support	\$0.1	\$0.1	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
FWS O & M Contractor Support	\$0.1	\$0.1	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%
FWS O & M Contractor Support	\$0.1	\$0.1	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
BOR O&M Contractor Support	\$0.2	\$0.2	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
BOR O & M Contractor Support	\$0.4	\$0.4	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
BOR O&M Contractor Support	\$0.2	\$0.2	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
FY 06 Aug Maintenance Support	\$1.0	\$1.0	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
BLM O & M Contractor Support	\$0.1	\$0.1	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FWS O & M Contractor Support	\$0.1	\$0.1	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
FY 09 April Maintenance	\$0.9	\$0.9	2009-04-01	2009-04-01	2009-04-30	2009-04-30	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
FY 13 Maintenance Support	*	*	2012-10-01		2013-09-30		0.00%	0.00%
BIA FTE	\$0.0	\$0.0	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
FY 05 Maintenance	\$12.9	\$12.9	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
BOR O&M Contractor Support	\$0.2	\$0.2	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
NPS O & M Contractor Support	\$0.0	\$0.0	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%
NPS O & M Contractor Support	\$0.3	\$0.3	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
FY 11 Maintenance Support	*	*	2010-10-01		2011-09-30		0.00%	0.00%
BLM FTE	\$0.0	\$0.0	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
BIA O & M Contractor Support	\$0.1	\$0.1	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NBC FTE	\$0.0	\$0.0	2008-08-01	2008-08-01	2008-08-29	2008-08-29	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
BOR O&M Contractor Support	\$0.4	\$0.4	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2008-05-01	2008-05-01	2008-05-30	2008-05-30	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
BOR O&M Contractor Support	\$0.2	\$0.2	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
FY 07 Jan Maintenance Support	\$1.1	\$1.1	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
USGS O & M Contractor Support	\$0.0	\$0.0	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
USGS O & M Contractor Support	\$0.0	\$0.0	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
FY 06 Oct Maintenance Support	\$1.0	\$1.0	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
BIA O&M	\$0.1	\$0.1	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Contractor Support								
BOR O & M Contractor Support	\$0.4	\$0.4	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%
BOR O & M Contractor Support	\$0.1	\$0.1	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
FY 06 July Maintenance Support	\$1.0	\$1.0	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
NBC O & M Contractor Support	\$0.0	\$0.0	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%
NPS O & M Contractor Support	\$0.3	\$0.3	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
FY 06 Nov Maintenance Support	\$1.0	\$1.0	2005-11-01	2005-11-01	2005-11-30	2005-11-30	100.00%	100.00%
BIA O & M Contractor Support	\$0.1	\$0.1	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
FY 12 Maintenance Support	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
FY 03 Maintenance	\$2.8	\$2.8	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%
NPS O & M Contractor Support	\$0.3	\$0.3	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
BOR O&M Contractor Support	\$0.4	\$0.4	2007-08-01	2007-08-01	2007-08-31	2007-08-31	100.00%	100.00%
NBC O & M Contractor	\$0.0	\$0.0	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Support								
BLM O&M Contractor Support	\$0.1	\$0.1	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2007-08-01	2007-08-01	2007-08-31	2007-08-31	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
FY 09 August Maintenance	\$0.9	\$0.9	2009-08-01	2009-08-01	2009-08-31	2009-08-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
FY 14 Maintenance Support	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FWS O & M Contractor Support	\$0.1	\$0.1	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
FWS O & M Contractor Support	\$0.1	\$0.1	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%
BIA O & M Contractor Support	\$0.1	\$0.1	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2006-06-01	2006-06-01	2006-06-30	2006-06-30	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
BIA O & M Contractor Support	\$0.1	\$0.1	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
USGS O & M Contractor Support	\$0.0	\$0.0	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
BLM FTE	\$0.0	\$0.0	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
FWS O & M Contractor Support	\$0.1	\$0.1	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
FY 02 Maintenance	\$3.2	\$3.2	2001-10-01	2001-10-01	2002-09-30	2002-09-30	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2007-08-01	2007-08-01	2007-08-31	2007-08-31	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%
USGS O & M Contractor Support	\$0.0	\$0.0	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
FWS O & M Contractor Support	\$0.1	\$0.1	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%
BOR O&M Contractor Support	\$0.2	\$0.2	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2006-12-01	2006-12-01	2006-12-31	2006-12-31	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
FY 06 Sept Maintenance Support	\$1.0	\$1.0	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
FWS O&M Contractor	\$0.1	\$0.1	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Support								
DOI FTE	\$0.0	\$0.0	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2007-09-01	2007-09-01	2007-09-30	2007-09-30	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
NPS O & M Contractor Support	\$0.3	\$0.3	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%
NBC FTE	\$0.3	\$0.3	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
NPS O & M Contractor Support	\$0.3	\$0.3	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
USGS O & M Contractor Support	\$0.0	\$0.0	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2005-10-01	2005-10-01	2005-10-31	2005-10-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
BLM O & M Contractor Support	\$0.1	\$0.1	2007-11-01	2007-11-01	2007-11-30	2007-11-30	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
NBC O & M Contractor Support	\$0.0	\$0.0	2007-10-01	2007-10-01	2007-10-31	2007-10-31	100.00%	100.00%
BOR O & M Contractor Support	\$0.4	\$0.4	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
NBC O & M Contractor Support	\$0.0	\$0.0	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%
BLM O & M Contractor Support	\$0.1	\$0.1	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NPS O&M Contractor Support	\$0.3	\$0.3	2006-08-01	2006-08-01	2006-08-31	2006-08-31	100.00%	100.00%
USGS O & M Contractor Support	\$0.0	\$0.0	2008-02-01	2008-02-01	2008-02-29	2008-02-29	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
USGS O & M Contractor Support	\$0.0	\$0.0	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2005-12-01	2005-12-01	2005-12-31	2005-12-31	100.00%	100.00%
FWS O & M Contractor Support	\$0.1	\$0.1	2008-09-01	2008-09-01	2008-09-30	2008-09-30	100.00%	100.00%
BOR O&M Contractor Support	\$0.4	\$0.4	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
BOR O & M Contractor Support	\$0.4	\$0.4	2008-08-01	2008-08-01	2008-08-29	2008-08-29	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%
BLM O & M Contractor Support	\$0.1	\$0.1	2008-07-01	2008-07-01	2008-07-31	2008-07-31	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
FY 07 Feb Maintenance Support	\$1.1	\$1.1	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%
NPS O & M Contractor Support	\$0.3	\$0.3	2007-12-01	2007-12-01	2007-12-31	2007-12-31	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2007-08-01	2007-08-01	2007-08-31	2007-08-31	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
BIA O & M Contractor Support	\$0.1	\$0.1	2008-08-01	2008-08-01	2008-08-29	2008-08-29	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2006-05-01	2006-05-01	2006-05-31	2006-05-31	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
FY 09 September Maintenance	\$0.9	\$0.9	2009-09-01	2009-09-01	2009-09-30	2009-09-30	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
BOR O&M Contractor Support	\$0.4	\$0.4	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
BLM O & M Contractor Support	\$0.1	\$0.1	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2007-06-01	2007-06-01	2007-06-30	2007-06-30	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
BOR O&M Contractor Support	\$0.4	\$0.4	2007-02-01	2007-02-01	2007-02-28	2007-02-28	100.00%	100.00%
NBC O&M Contractor Support	\$0.0	\$0.0	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
BOR O & M Contractor Support	\$0.2	\$0.2	2008-01-01	2008-01-01	2008-01-31	2008-01-31	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
USGS O&M Contractor Support	\$0.0	\$0.0	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
BIA FTE	\$0.0	\$0.0	2007-04-01	2007-04-01	2007-04-30	2007-04-30	100.00%	100.00%
BOR O & M Contractor Support	\$0.2	\$0.2	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%
FY 09 May Maintenance	\$0.9	\$0.9	2009-05-01	2009-05-01	2009-05-31	2009-05-31	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
BLM FTE	\$0.0	\$0.0	2006-03-01	2006-03-01	2006-03-31	2006-03-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2008-03-01	2008-03-01	2008-03-31	2008-03-31	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
NBC O&M Contractor Support	\$0.0	\$0.0	2007-07-01	2007-07-01	2007-07-31	2007-07-31	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2006-07-01	2006-07-01	2006-07-31	2006-07-31	100.00%	100.00%
FY 09 March Maintenance	\$0.9	\$0.9	2009-03-01	2009-03-01	2009-03-31	2009-03-31	100.00%	100.00%
DOI FTE	\$0.0	\$0.0	2008-04-01	2008-04-01	2008-04-30	2008-04-30	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
FWS O&M Contractor Support	\$0.1	\$0.1	2007-01-01	2007-01-01	2007-01-31	2007-01-31	100.00%	100.00%
NBC FTE	\$0.0	\$0.0	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
FY 07 Nov Maintenance Support	\$1.1	\$1.1	2006-11-01	2006-11-01	2006-11-30	2006-11-30	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2006-04-01	2006-04-01	2006-04-30	2006-04-30	100.00%	100.00%
BIA O&M Contractor Support	\$0.1	\$0.1	2006-09-01	2006-09-01	2006-09-30	2006-09-30	100.00%	100.00%
FY 09 November Maintenance	\$0.9	\$0.9	2008-11-01	2008-11-01	2008-11-30	2008-11-30	100.00%	100.00%
FWS FTE	\$0.1	\$0.1	2008-05-01	2008-05-01	2008-05-30	2008-05-30	100.00%	100.00%
FY 06 Feb Maintenance Support	\$1.0	\$1.0	2006-02-01	2006-02-01	2006-02-28	2006-02-28	100.00%	100.00%
FY 07 Mar Maintenance Support	\$1.1	\$1.1	2007-03-01	2007-03-01	2007-03-31	2007-03-31	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2007-05-01	2007-05-01	2007-05-31	2007-05-31	100.00%	100.00%
NPS O&M Contractor Support	\$0.3	\$0.3	2006-10-01	2006-10-01	2006-10-31	2006-10-31	100.00%	100.00%
NBC O & M Contractor Support	\$0.0	\$0.0	2008-06-01	2008-06-01	2008-06-30	2008-06-30	100.00%	100.00%
BLM O&M Contractor Support	\$0.1	\$0.1	2006-01-01	2006-01-01	2006-01-31	2006-01-31	100.00%	100.00%
FY 19 Maintenance Support	*	*	2018-10-01		2019-09-30		100.00%	0.00%
FY 18 Maintenance Support	*	*	2017-10-01		2018-09-30		100.00%	0.00%

* - Indicates data is redacted.